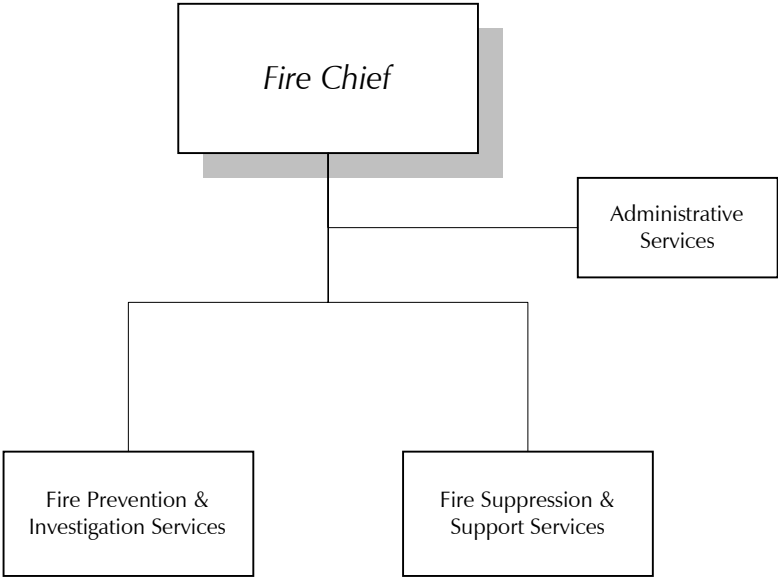


FIRE DEPARTMENT



FIRE DEPARTMENT

Department Summary

The Fresno City Fire Department is committed to creating a fire-safe community through prevention, education, and providing service to enrich the City based on community needs. Our mission is to reduce fire frequency and severity to acceptable levels and to provide Council prescribed emergency medical services.



Rescue Drill

The Fire Administration Division is responsible for general administration of the Fire Department by budget control, effective use of human resources, and adherence to policies and directives from the Fire Chief.

The Fire Suppression and Emergency Response Division is responsible for fire suppression, emergency medical care, rescue, and hazardous materials control. These activities are accomplished by strategic deployment of engine, ladder truck companies, and personnel. The division is supported by inspections; dispatch; public relations; safety procedures; planning, research, and development; training; and apparatus



Hazmat Decontamination Trailer

repair and maintenance.

The Fire Prevention and Investigation Division is responsible for citywide fire prevention and investigative efforts, including inspection of existing City occupancies for compliance with State laws and City ordinances; enforcement of fire protection requirements for new construction; and investigation of all suspicious fires and all fires involving serious injuries or fatalities. Supporting activities include the City's Emergency Preparedness; Juvenile Fire Setter Intervention; Burn Aware; and other educational and safety programs.

FY 02 Goals

The Fire Department's FY 02 adopted budget is a financial plan that continues provision of fire protection and emergency medical service. Continued emphasis will be placed on increasing the efficiency of the organization. Emergency, non-emergency, and administrative performances have been and will continue to be analyzed to improve the overall productivity of the Fire Department.

The Department will continue to seek opportunities to serve the community in nontraditional roles involving input from private companies, nonprofit entities, the religious community, and other City departments, to determine how the Fire Department may better interact with them on a non-emergency basis. Community service programs such as "A Friend is Waiting", "The Preventor", "Freddie the Fire Engine", and "BurnAware" will continue as they provide effective safety and assistive efforts to persons in need.

The Department will continue to ensure appropriate emergency fire apparatus are dispatched in less than one minute from receipt of emergency aid requests. The reasons for increased emergency response times will be monitored and adjustments to bring response times within specified Department goals will be implemented.

Funding assistance through grants, consolidated agreements, and public/private partnerships, will continue to be explored by the Department. Two thermal imaging units to increase firefighter safety will

FIRE DEPARTMENT

be provided by grant funding.

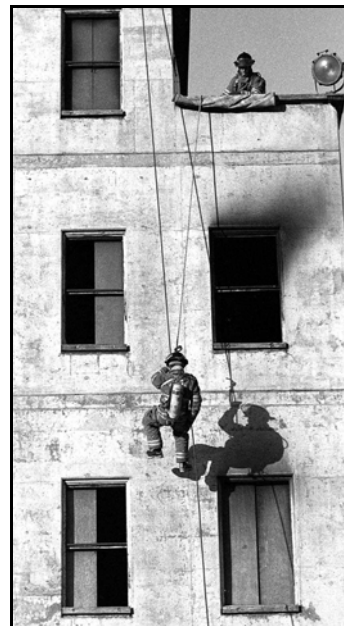
In conjunction with the Police Department, the Fire Department's new computer-aided dispatch/record management (CAD/RMS) and Automatic Vehicle Locator (AVL) Systems, will continue to be implemented and training for all personnel in the use of these systems will be conducted.

The Department's health and safety program continues to document, track, and plan monitoring of the Department's various health vaccination programs to enable the Department to efficiently budget annual costs of vaccinations, as well as track status to ensure everyone is receiving appropriate treatment and follow-up for these exposures.

The Fire Prevention and Investigation Division will continue to focus on inspections of public assembly, educational, and care facility occupancies. Less critical inspections are being conducted biennially. The Development and Fire Departments are continuing to work toward completion of an on-line computer permit process. Development of a multi-family residence inspection program to comply with California Health and Safety Code, Section 17921(b), which will offer various options to achieve compliance.

Improvements to the inspection process include development and implementation of R-1 and self-inspection programs, as well as utilization of new technology, HTE, GIS, etc., to enhance inspection efficiency.

The Fire Department Self-Assessment Program, a comprehensive planning process, is continuing and will provide a master plan for provision of effective services in future years. Also, a comprehensive Career Development Program will prepare employees to accept positions of greater responsibility.



Firefighter Drill School

FIRE DEPARTMENT

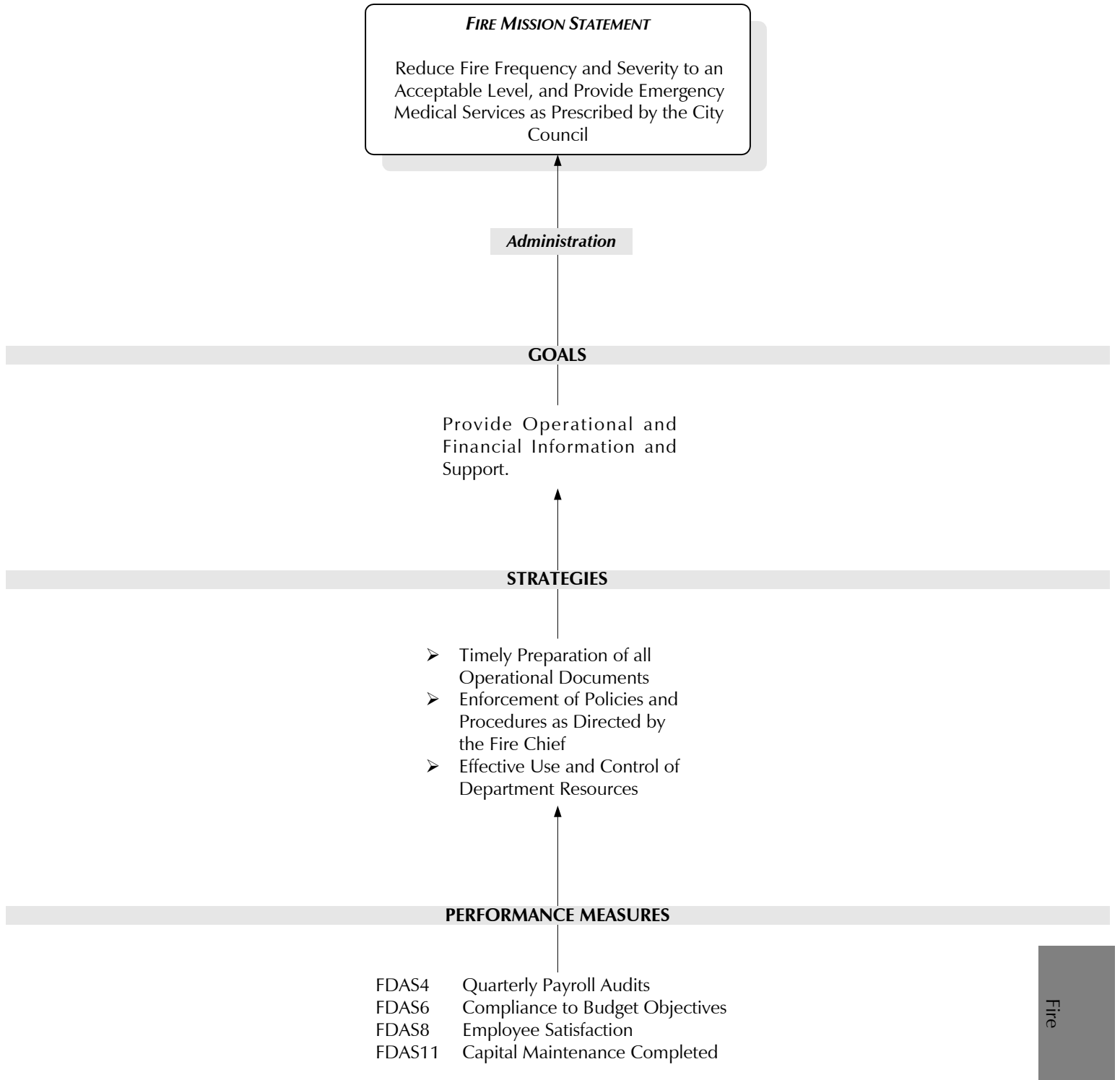
Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 23,283,400	\$ 24,607,400	\$ 25,563,500
Capital	\$ 37,800	\$ 1,548,000	\$ 1,683,000
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	275.00	284.50	285.25

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General Fund--Net Support	\$ 22,788,500	\$ 24,209,000	\$ 24,967,500	3.1
Fire Inspection and Permit Fees	416,800	330,600	454,400	37.4
Public Safety Alarm Fees	300	15,000	15,000	0.0
State--Office of Emergency Services	30,200	0	65,000	n/a
General Fund--Other	47,600	52,800	61,600	16.7
Total Operating Resources	\$ 23,283,400	\$ 24,607,400	\$ 25,563,500	3.9

FIRE DEPARTMENT



FIRE DEPARTMENT

ADMINISTRATION DIVISION

The Administration Division is responsible for the management of the Fire Chief's Office.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$754,300	\$955,000	\$796,700
Total FTEs	9.50	9.50	9.50

Objective

< Reduction to meet 1.5 percent target

Items Adopted to Enhance/Maintain Objective

< Professional and technical services	\$ (20,200)
< Repairs and maintenance	(3,600)
< Training	(1,000)
< Software and supplies	(1,800)
< Miscellaneous expenditures	(500)

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Quarterly payroll audits	98 percent	98 percent
Employee satisfaction	70 percent	70 percent

FIRE DEPARTMENT

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 547,400	\$ 517,200	\$ 535,800	
Purchased Prof and Tech	10,200	11,700	10,000	
Purchased Property Services	1,100	3,600	0	
Other Purchased Services	13,400	9,300	8,300	
Supplies	26,400	17,000	15,200	
Property	(1,100)	0	9,300	
Other Objects	2,500	2,000	1,500	
Interdepartmental Charges	154,400	153,000	137,900	
Contingencies	0	241,200	78,700	
Total Division Costs	\$ 754,300	\$ 955,000	\$ 796,700	(16.6)

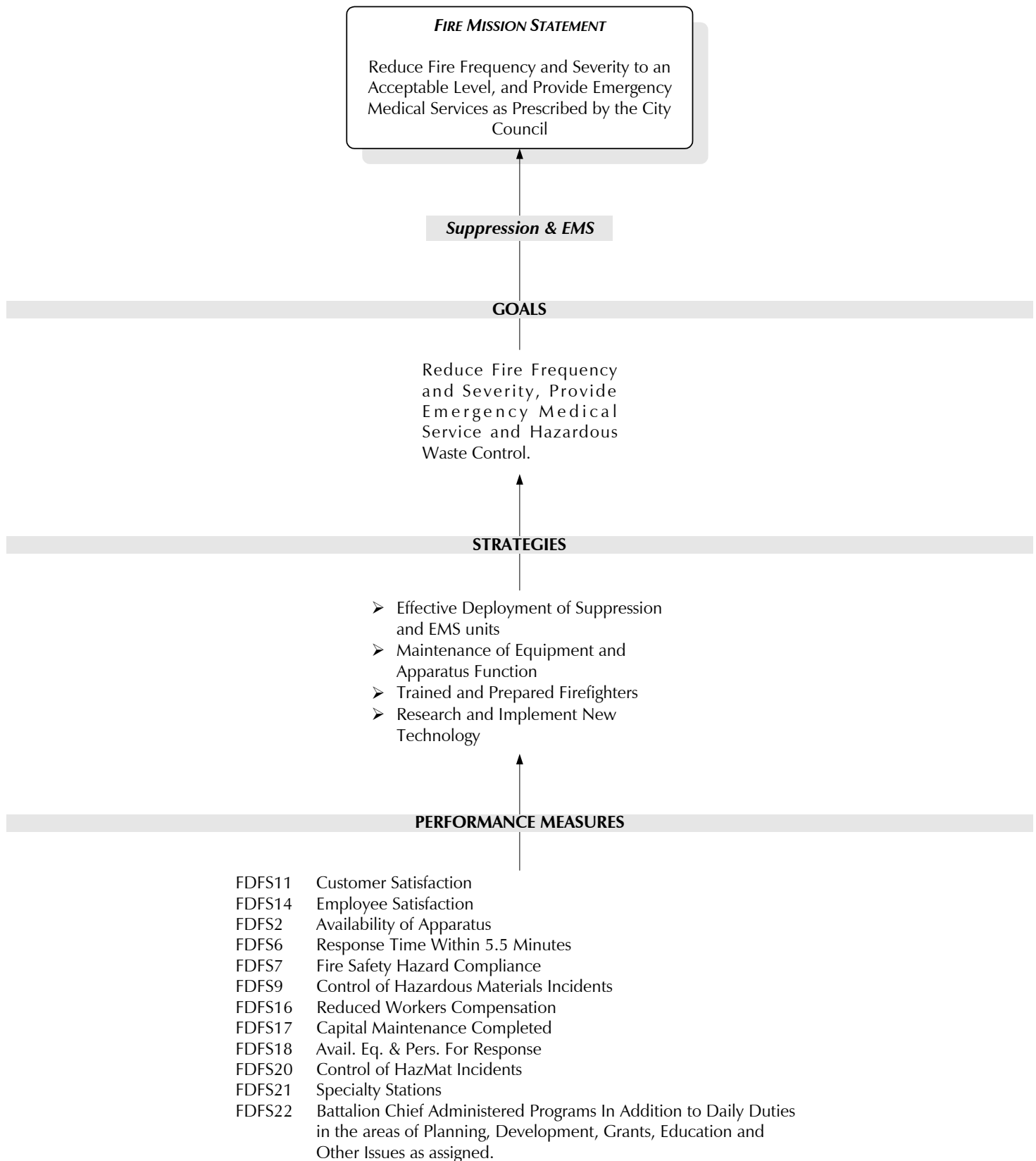
Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Executive Secretary	1.00	1.00	\$ 42,900
F	Fire Chief	1.00	1.00	99,700
F	Maintenance & Service Worker	1.00	1.00	23,800
F	Management Analyst II	1.00	1.00	48,400
F	Management Analyst III	1.00	1.00	67,500
F	Principal Account Clerk	1.00	1.00	36,500
F	Senior Account Clerk	2.00	2.00	33,100
F	Storeskeeper	1.00	1.00	35,000
T	Senior Account Clerk	0.50	0.50	27,300
Total Division FTEs		9.50	9.50	

Fire

FIRE DEPARTMENT



FIRE DEPARTMENT

FIRE SUPPRESSION AND EMERGENCY RESPONSE DIVISION

Fire Suppression and Emergency Response Division is responsible for fire suppression, emergency medical care, rescue, and hazardous materials control.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$20,931,300	\$21,992,200	\$22,853,900
Total FTEs	243.00	252.00	252.00

Objective

< Reduction to meet 1.5 percent target

< Available equipment, apparatus, and personnel for response

< Specialty station for turnout (protective clothing) maintenance

< Reduction of Personnel Appropriation

Items Adopted to Enhance/Maintain Objective

< Overtime \$ (11,000)
 < Professional and technical services (42,800)
 < Utilities (47,800)
 < Repairs and maintenance (38,800)
 < Training (21,300)
 < Supplies (82,000)
 < Miscellaneous expenditures (53,500)

< Self-contained breathing apparatus 90,000
 < Fire engine 22,500
 < Turnouts 50,000
 < Radio accessories 2,700

< Washer/dryer hook up 9,300

< Transfer personnel appropriation for Station 15 to the General Fund Reserve (166,000)

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Availability of apparatus	100 percent	100 percent
Speciality station	n/a	1 station
Response time within 5.5 minutes	80 percent	90 percent
Available equipment and personnel for response	n/a	100 percent
Control of hazmat incidents	100 percent	100 percent

Fire

FIRE DEPARTMENT

Fire Suppression and Emergency Response Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 18,081,000	\$ 19,389,900	\$ 18,145,500	
Purchased Prof and Tech	51,600	80,800	50,000	
Purchased Property Services	351,000	305,400	249,300	
Other Purchased Services	39,200	44,200	13,000	
Supplies	397,300	411,000	309,100	
Property	808,800	678,300	809,300	
Other Objects	27,100	19,400	21,800	
Interdepartmental Charges	1,175,300	1,063,200	1,029,700	
Contingencies	0	0	2,226,200	
Total Division Costs	\$ 20,931,300	\$ 21,992,200	\$ 22,853,900	3.9

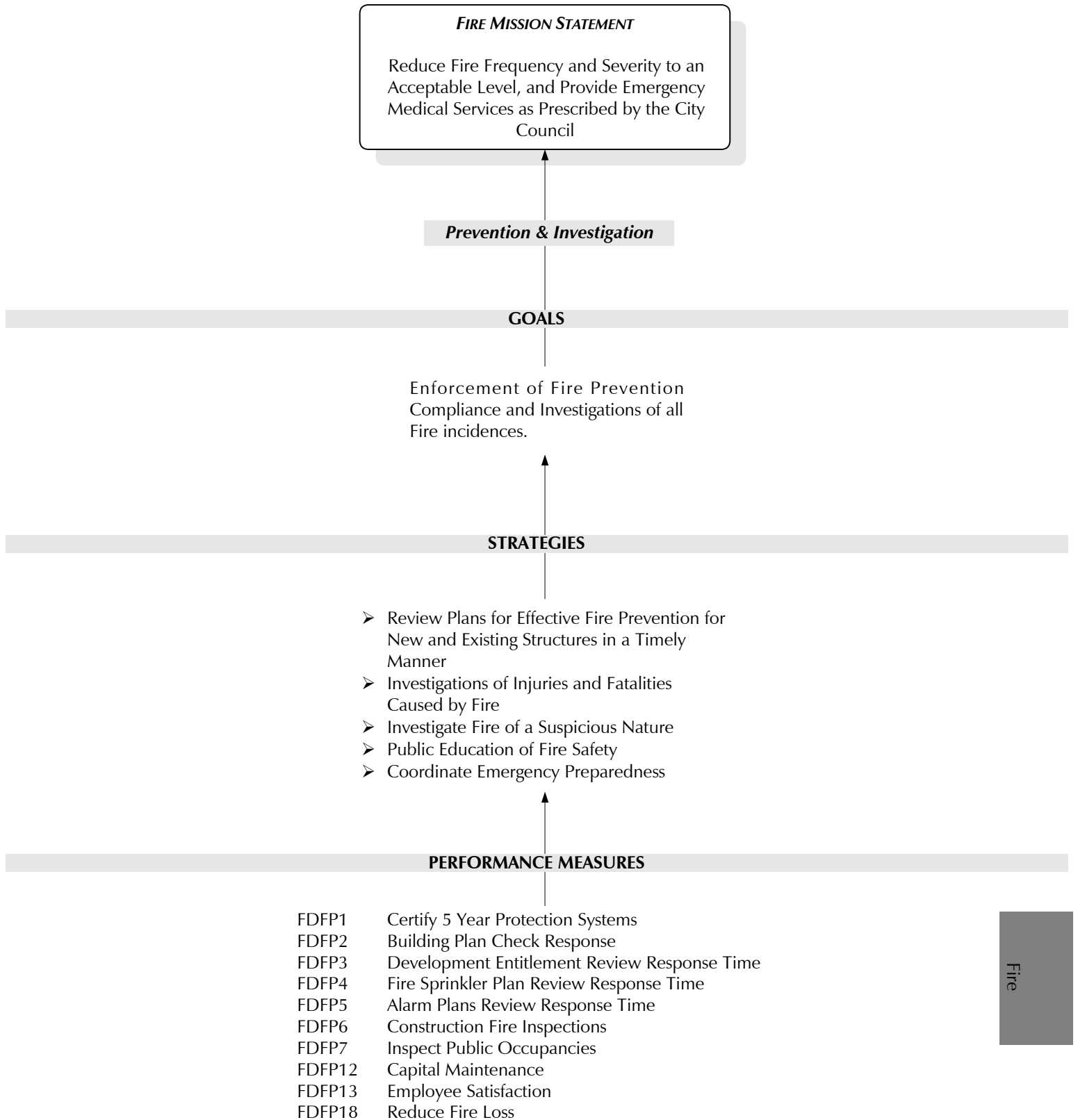
The above appropriations include a lease payment of \$90,000 for the self-contained breathing apparatus and \$22,500 for a fire engine

Division Staffing and Costing

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Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Equipment Supervisor	1.00	1.00	\$ 58,400
F	Fire Battalion Chief	7.00	7.00	88,000
F	Fire Bureau Chief	1.00	1.00	94,000
F	Fire Captain	75.00	75.00	72,000
F	Fire Equip Mechanic Leadworker	1.00	1.00	48,900
F	Fire Equipment Mechanic II	4.00	4.00	42,800
F	Firefighter	85.00	85.00	53,800
F	Firefighter Specialist	75.00	75.00	64,700
F	Senior Administrative Clerk	2.00	2.00	30,500
F	Senior Secretary	1.00	1.00	37,100
Total Division FTEs		252.00	252.00	

FIRE DEPARTMENT



FIRE DEPARTMENT

FIRE PREVENTION AND INVESTIGATION DIVISION

The Prevention and Investigation Division is responsible for all fire prevention and investigative efforts citywide.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$1,597,800	\$1,660,200	\$1,912,900
Total FTEs	22.50	23.00	23.75

Objective

< Reduction to meet 1.5 percent target

Items Adopted to Enhance/Maintain Objective

< Overtime	\$ (8,500)
< Professional and technical services	(5,800)
< Repairs and maintenance	(800)
< Training and conference	(12,000)
< Supplies	(2,300)

< Maintain time-lines and performance of inspections	< Fire Prevention Engineer	52,464
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Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Inspect public occupancies	90 percent	90 percent
Alarm plans review response time	80 percent	80 percent
Building plan check response	95 percent	95 percent
Employee satisfaction	70 percent	70 percent
Fire sprinkler plan review response time	80 percent	80 percent

FIRE DEPARTMENT

Fire Prevention and Investigation Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,386,600	\$ 1,427,600	\$ 1,504,600	
Purchased Prof and Tech	3,600	5,800	0	
Purchased Property Services	1,200	800	0	
Other Purchased Services	9,800	10,400	0	
Supplies	4,200	3,800	2,000	
Property	200	0	19,000	
Other Objects	2,500	2,800	4,800	
Interdepartmental Charges	189,700	209,000	193,100	
Contingencies	0	0	189,400	
Total Division Costs	\$ 1,597,800	\$ 1,660,200	\$ 1,912,900	15.2

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	1.00	\$ 26,400
F	Emergency Prep Officer	1.00	1.00	41,800
F	Engineering Technician II	1.00	1.00	42,900
F	Fire Bureau Chief	1.00	1.00	90,200
F	Fire Captain	1.00	1.00	72,700
F	Fire Prevention Engineer	0.00	0.75	62,600
F	Fire Prevention Inspector II	5.00	5.00	50,000
F	Firefighter Specialist	5.00	5.00	65,000
F	Management Analyst III	1.00	1.00	62,400
F	Senior Administrative Clerk	2.00	2.00	30,500
F	Senior Secretary	1.00	1.00	37,100
F	Senior Fire Prevention Inspector	4.00	4.00	61,800
Total Division FTEs		23.00	23.75	

Fire

CAPITAL PROJECT DETAIL

FIRE DEPARTMENT

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
General Fund	XC00012	Fire Storage Tank Removal	\$ 64,000
General Fund	XC00020	Repair Maintenance Shop (Fire)	0
UGM	PW02021	UGM Fire Station #21	0
Total			\$ 64,000

< The capital projects include the completion of the under ground storage tank removal, the stabilization of the repair shop, and UGM Firestation 21.

FIRE DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
66,600	0	0	0	0	66,600
1,466,400	0	0	0	0	1,466,400
\$ 1,683,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,683,000

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

